



The Secretary's Office

**THE SECRETARY'S OFFICE
CAPITAL PROGRAM SUMMARY
(\$ MILLIONS)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	25.3	12.3	2.6	2.7	2.5	2.5	47.9
System Preservation Minor Projects	28.1	11.1	10.2	4.6	4.7	4.5	63.2
<u>Development & Evaluation Program</u>	<u>1.9</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1.9</u>
SUBTOTAL	55.3	23.4	12.8	7.3	7.2	7.0	113.0
<u>Capital Salaries, Wages & Other Costs</u>	<u>1.4</u>	<u>1.2</u>	<u>1.3</u>	<u>1.3</u>	<u>1.4</u>	<u>1.4</u>	<u>8.0</u>
TOTAL	56.7	24.6	14.1	8.6	8.6	8.4	121.0
Special Funds	37.8	17.2	14.1	8.6	8.6	8.4	94.7
Federal Funds	18.9	7.4	-	-	-	-	26.3



STATUS: Projects approved for funding appear in the State Highway System Preservation Program.

PROJECT: Transportation Enhancement Program

DESCRIPTION: Projects considered include: pedestrian or bicycle facilities; provision of safety and educational activities for pedestrians and bicyclists, acquisition of scenic easements and scenic or historic sites; scenic or historic highway programs; landscaping and other beautification; historic preservation; rehabilitation and operation of historic transportation buildings, structures or facilities - including historic railroad facilities and canals; preservation of abandoned railway corridors - including conversion for use as bicycle or pedestrian trails; archaeological planning and research. Project sponsors are required to provide matching funds.

JUSTIFICATION: Transportation enhancements are projects that will add community and environmental value to the transportation system. The Transportation Equity Act for the 21st (TEA-21) century provides that 10% of the Surface Transportation funds be set aside for the Transportation Enhancement Program.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Enhancement activities must be directly related to transportation.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: The cost increase of \$3.6 million is due to higher expenditures then previously projected for local sponsor projects.

<u>POTENTIAL FUNDING SOURCE:</u>					<input checked="" type="checkbox"/> SPECIAL	<input checked="" type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER		
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	154,110	89,910	12,400	10,000	10,100	10,300	10,700	10,700	64,200	0
Total	154,110	89,910	12,400	10,000	10,100	10,300	10,700	10,700	64,200	0
Federal-Aid	116,444	68,944	10,000	7,500	7,500	7,500	7,500	7,500	47,500	0

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2004	STP	10,797
CO	2005	STP	10,797
CO	2006	STP	10,797
CO	2007	STP	10,797
CO	2008	STP	10,797
CO	2009	STP	10,797

*The Construction line includes studies, planning, and design funds and are shown on the construction line for purposes of simplicity.

**These funds are budgeted in the Highway Program, and are shown here for informational purposes.



STATUS: Underway.

PROJECT: Transportation Emission Reduction Program

DESCRIPTION: The objective of this program is the reduction of traffic congestion and mobile source emissions. The program will incorporate and expand proven strategies to reduce emissions in Maryland's air quality non-attainment areas, including telework, regional commuter assistance, and clean vehicle technologies. New approaches will also be developed to reduce traffic congestion in Maryland through strategies such as regional partnerships to support sustainable transportation and quality-of-life initiatives, congestion mitigation projects targeting major construction activities, and development and deployment of advanced transportation technologies.

JUSTIFICATION: The Clean Air Act and TEA-21 require transportation programs to remain in step with State air quality plans. Thirteen Maryland counties are in air quality non-attainment status. In addition, worsening traffic congestion in the Baltimore/Washington metropolitan area negatively impacts the quality of life of Maryland citizens through lost time and increased costs. This program will address these issues by implementing projects that will achieve measurable reductions in mobile source emissions. These reductions are important to the annual air quality conformity analysis of the Department's transportation plans and programs.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
- ☐ Project Within PFA
- ☐ Project Outside PFA; Subject to Exception
- ☐ Grandfathered
- ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Cost increased \$28.6 million due to combining the Washington Transportation Emission Reduction Measures (TERMS) with this project.

POTENTIAL FUNDING SOURCE:										
TOTAL										
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	61,340	13,330	25,260	12,279	2,628	2,745	2,549	2,549	48,010	0
Total	61,340	13,330	25,260	12,279	2,628	2,745	2,549	2,549	48,010	0
Federal-Aid	24,160	0	16,745	7,415	0	0	0	0	24,160	0

0054, 0055, 0056, 0057, 0058, 0059, 0060, 0061, 0062, 0063, 0064, 0065, 0066, 0067, 0068, 0077, 0084, 0085, 0090, 0091



STATUS: Contract tasks underway.

PROJECT: Statewide Transportation Planning Studies

DESCRIPTION: These funds assist statewide planning efforts addressing Federally mandated TEA-21 requirements, actions required by General Assembly, as well as ad hoc multi-modal systems level planning. Many of these funds are dedicated to required study efforts that include preparation of the Maryland Transportation Plan, the Annual Attainment Report on Transportation System Performance, the Maryland Bicycle and Pedestrian Access Master Plan, Safe Routes to School and the Low Speed Vehicle Task Force. Another area of significant activity under this contract is monitoring studies to meet Federal air quality standards in Maryland.

JUSTIFICATION: This effort supports planning activities required by Federal and State directives, as well as study initiatives to meet statewide systems planning needs.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
- ☐ Project Within PFA
- ☐ Project Outside PFA; Subject to Exception
- ☐ Grandfathered
- ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Cost decreased \$3.5 million due to task work completed prior to FY 2003.

POTENTIAL FUNDING SOURCE:										
TOTAL										
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	5,974	4,091	1,883	0	0	0	0	0	1,883	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Total	5,974	4,091	1,883	0	0	0	0	0	1,883	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

THE SECRETARY'S OFFICE - LINE 4

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2004 and Prior</u>		
	<u>The Secretary's Office</u>		
1	Rocky Gap Amphitheater Access Road - Grant to Allegany County (0043)	1,100	Complete
2	Downtown Partnership (0048)	2,300	Complete
3	Capital Program Management System - Phase 1	2,893	Complete
4	Air Quality Analysis (Edwards and Kelcey) (0004)	1,200	Underway
5	Real Estate Advisory Program (0005)	145	Underway
6	Centerpoint Development (0008)	700	Underway
7	Port Land Use (HUD GRANT) (0017)	2,000	Underway
8	Program Management (0019)	276	Underway
9	Network Hardware/Software Replacement Costs (0020)	3,058	Underway
10	Rail Safety Oversight (0032)	518	Underway
11	Federal Intelligent Transportation Systems (ITS) (0033)	125	Underway
12	CVISN (0034)	2,005	Underway
13	Susquehanna Greenways Grant (0037)	13	Underway
14	Sheperds Mill Road - Grant to Carroll County (0039)	3,500	Underway
15	Mainframe Upgrade (0042)	2,700	Underway
16	MAA WCOG Air Passenger Study (0044)	342	Underway
17	Ripken Stadium (0046)	400	Underway
18	Gateway Community Development Corporation (GCDC) (0047)	50	Underway
19	Susquehanna Bridge Pier Inspection (0049)	18	Underway
20	Bike and Pedestrian Trail Southern Maryland (0050)	50	Underway
21	Pathways to School (0051)	206	Underway
22	MEDCO - New MDOT Building (0070)	5,388	Underway
23	Prince Frederick Loop Road Feasibility Study (0072)	400	Underway
24	E-Business (0073)	1,128	Underway
25	Level 3 Buildout (0074)	930	Underway
26	Bloomsbury Square Grant - DGS (0075)	246	Underway
27	Beaver Dam Creek - Trash Boom (0076)	100	Underway
28	Airport Citizens Committee (0078)	737	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

THE SECRETARY'S OFFICE - LINE 4 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2004 and Prior (cont'd)</u>		
	<u>The Secretary's Office (cont'd)</u>		
29	LaPlata Improvements (0079)	2,300	Underway
30	Maryland Department of Planning (0080)	118	Underway
31	Start Up Funds for MDOT Headquarters Building (0081)	500	Underway
32	Security/Emergency Management (0082)	350	Underway
33	MBE Disparity Study (0083)	1,000	Underway
34	Capital Program Management System Maintenance - Phase II (0086)	980	Underway
35	Capital Program Management System Transition (0089)	340	Underway
36	Consultant Services Contracts (0087)	2,500	Underway
37	Key Highway Road Extension (0030)	5,000	Spring, 2004
	<u>FY 2005</u>		
	<u>The Secretary's Office</u>		
38	Real Estate Advisory Program (0005)	145	Fall, 2004
39	Program Management (0019)	300	Fall, 2004
40	Network Hardware/Software Replacement Costs (0020)	3,152	Fall, 2004
41	Consultant Services Contracts (0087)	4,000	Fall, 2004
42	Center Plaza (0088)	400	Fall, 2004
43	Miscellaneous Equipment (0095)	1,550	Fall, 2004